

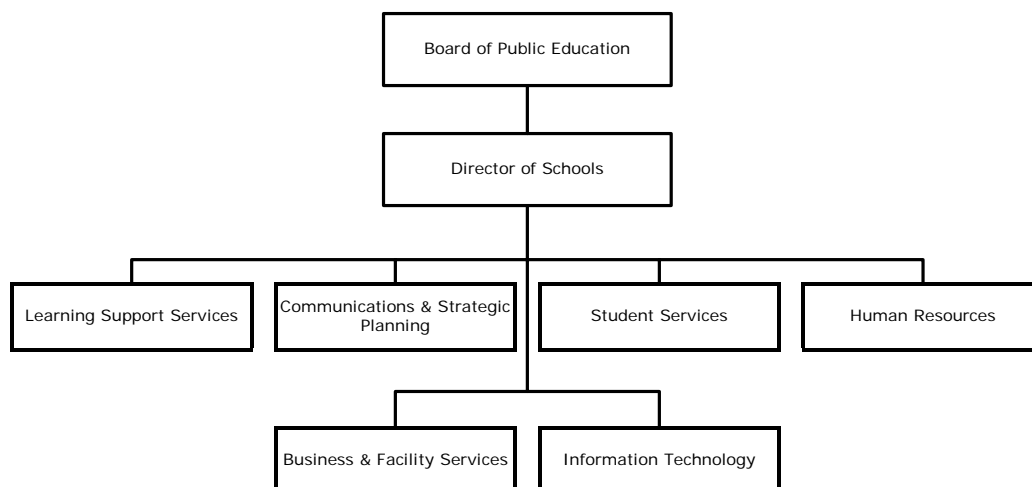
80 Board of Public Education Fund-At a Glance

Mission	Our purpose is to do whatever it takes for all students to acquire the knowledge and skills to become productive, responsible citizens.			
Vision	Our vision is to be the top-performing school district in the nation.			
Budget* Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$502,900,000	\$510,531,400	\$542,250,500
	Special Purpose Funds**	67,847,600	73,266,200	82,241,700
	Total Expenditures and Transfers	\$570,747,600	\$583,797,600	\$624,492,200
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$1,345,800	\$1,400,100	\$1,183,500
	Other Governments and Agencies	154,498,100	168,070,300	170,435,400
	Other Program Revenue	69,108,100	74,315,600	83,051,900
	Total Program Revenue	\$224,952,000	\$243,786,000	\$254,670,800
	Non-program Revenue	319,627,900	317,796,000	368,546,200
	Transfers From Other Funds & Units	1,192,000	953,200	1,275,200
Total Revenues	\$545,771,900	\$572,535,200	\$624,492,200	
Positions	Total Budgeted Positions	8,282	8,285	8,285
Contacts	Director of Schools: Dr. Pedro E. Garcia		email: pedro.garcia@mnps.org	
	Financial Director: Chris Henson		email: chris.henson@mnps.org	
	2601 Branford Avenue 37204	Phone: 259-8419	FAX: 259-8418	

* This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

** Details for MNPS Special Purpose Funds can be obtained by contacting Chris Henson, MNPS Finance Director.

Organizational Structure



80 Board of Public Education Fund-At a Glance

Budget Highlights FY 2006

• Salary Steps for Teachers	\$4,800,000
• COL Raise for Teachers	\$9,300,000
• State Teacher Bonus	\$1,500,000
• Salary Steps for Support Staff	\$1,900,000
• COL Raise for Support Staff	\$2,900,000
• Health Insurance – Teachers	\$500,000
• Health Insurance – Support Staff	\$1,700,000
• Pension Increase – Support Staff	\$1,500,000
• Opening New and Expanded Schools	\$2,800,000
• Other Expense	\$4,819,100
Total	<u>\$31,719,100</u>

Overview

LEARNING SUPPORT SERVICES

Learning Support Services Division provides overall direction of academic program.

COMMUNICATIONS AND STRATEGIC PLANNING

The Communications and Strategic Planning Division manages the public relations and organizational performance planning functions for Metro Nashville Public Schools.

STUDENT SERVICES

Student Services Division manages the overall safety and security, student discipline, guidance, psychology, and adult/community education and related activities.

HUMAN RESOURCES

Human Resources Division recruits and manages the employee resources of the school system.

BUSINESS AND FACILITY SERVICES

Business and Facility Services Division manages the fiscal, transportation, construction, operations, maintenance, employee benefits and food service programs of the school.

INFORMATION TECHNOLOGY

The Information Technology Division manages the operation and implementation of technology strategies for operational and strategies for operational and instructional purposes.



80 Board of Public Education Fund-Performance

Performance

Through a productive strategic planning process, Metropolitan Nashville Public Schools has developed a comprehensive plan that will ensure excellence in Nashville's schools.

During this process, eight strategic directives were derived, and consist of the following:

1. Maximize each and every student's learning and eliminate achievement disparities that exist among different student groups.
2. Provide a safe/secure and nurturing environment.

3. Manage fiscal and physical resources to get the most effective uses of the dollars available.
4. Strengthen parental/community ownership of the school system and their commitment to its success.
5. Value and respect the diversity in our schools and community.
6. Earn the trust and confidence of stakeholders through timely two-way channels of communication.
7. Govern and manage the school system by focusing on results.
8. Attract, train, and retain a highly qualified staff.

Specific information regarding performance indicators for each directive can be found at www.mnps.org click on Strategic Plan (PDF).

80 Board of Public Education Fund-Financial

Public Education General Fund

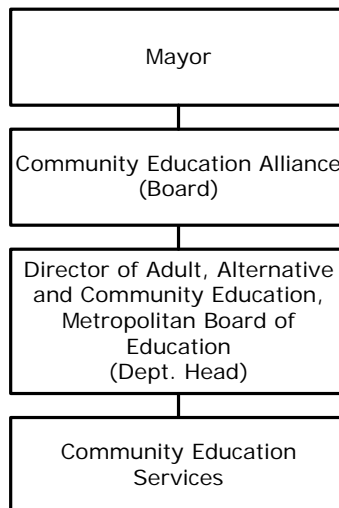
Source Description	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	421,763,657	420,711,598	438,499,927	459,639,400
OTHER SERVICES:				
Utilities	18,514,254	17,033,361	19,374,200	20,467,000
Professional and Purchased Services	12,810,574	15,131,022	9,651,200	9,421,500
Travel, Tuition, and Dues	1,227,017	734,254	604,700	710,300
Communications	1,784,333	2,111,936	1,969,800	2,075,800
Repairs & Maintenance Services	971,906	1,885,913	1,413,800	2,068,000
Internal Service Fees	1,236,325	1,467,770	1,106,800	2,477,200
TOTAL OTHER SERVICES	36,544,409	38,364,256	34,120,500	37,219,800
OTHER EXPENSE	29,096,948	26,307,222	22,500,900	24,857,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	9,656,218	10,216,933	10,962,100	10,856,100
EQUIPMENT, BUILDINGS, & LAND	0	85,334	83,000	83,000
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	497,061,232	495,685,343	506,166,427	532,656,000
TRANSFERS TO OTHER FUNDS AND UNITS	5,838,768	7,179,240	7,450,100	9,594,500
TOTAL EXPENSE AND TRANSFERS	502,900,000	502,864,583	513,616,527	542,250,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	1,345,800	829,974	1,400,100	1,179,100
Other Governments & Agencies				
Federal Direct	80,000	33,665	12,500	88,000
Fed Through State Pass-Through	85,000	128,756	171,200	70,000
Fed Through Other Pass-Through	0	0	0	0
State Direct	154,331,900	155,049,962	170,970,527	170,275,600
Other Government Agencies	1,200	1,204	1,200	6,200
Subtotal Other Governments & Agencies	154,498,100	155,213,587	171,155,427	170,439,800
Other Program Revenue	1,260,500	658,870	1,049,400	810,200
TOTAL PROGRAM REVENUE	157,104,400	156,702,431	173,604,927	172,429,100
NON-PROGRAM REVENUE:				
Property Taxes	173,582,600	170,451,023	177,054,200	211,355,300
Local Option Sales Tax	142,518,100	143,859,118	148,218,800	153,984,600
Other Tax, Licenses, & Permits	3,064,000	3,033,049	2,090,300	2,791,500
Fines, Forfeits, & Penalties	7,200	5,898	6,700	5,300
Compensation From Property	456,000	377,102	426,000	409,500
TOTAL NON-PROGRAM REVENUE	319,627,900	317,726,190	327,796,000	368,546,200
TRANSFERS FROM OTHER FUNDS AND UNITS:	1,192,000	1,214,959	953,200	1,275,200
TOTAL REVENUE AND TRANSFERS	477,924,300	475,643,580	502,354,127	542,250,500

80 Community Education Alliance—At a Glance

Mission	With input from advisory councils and community members, community education coordinators facilitate classes, activities and services constructed to meet community needs. Public school facilities throughout the county are sites for community education programs and citizens of all ages are served.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$567,500	\$582,100	\$835,700
	Total Expenditures and Transfers	\$567,500	\$582,100	\$835,700
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$0	\$0
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	835,700
	Total Revenues	\$0	\$0	\$0
Positions	Total Budgeted Positions	13	9	9
Contacts	Director of Community Education: Dr. Nancy Dill Financial Manager: Corine Jackson 2601 Bransford Avenue 37204 email: nancy.dill@mnps.org email: corine.jackson@mnps.org Phone: 259-8766, 259-8544 FAX: 252-4996 http://www.nashville.gov/education			

Note: This organization was transitioned to a Metropolitan Nashville Public Schools Enterprise Fund during FY 2006.

Organizational Structure



80 Community Education Alliance—At a Glance

Budget Highlights FY 2006

• Internal Service Charges	
• Finance Charge	\$ 4,500
• Human Resources Charge	4,300
• Information Systems Charge	2,000
• Shared Business Office Charge	1,300
• Shared Services Charge	100
• Customer Call Center Charge	500
• Fleet Management Charge	2,100
• Staff Training/Professional Development	5,000
Total	<u>\$19,800</u>

Overview

COMMUNITY EDUCATION SERVICES

The Community Education Services provides citizens of all ages with over 1,000 classes and activities, offered through the community schools. These services include literacy training, job preparation and skill improvements, vocational and recreational programs, cultural and enrichment classes, tutorial sessions and opportunities for local groups to conduct meetings or gatherings of community interest. These activities reinforce the philosophy of lifelong learning by offering opportunities to residents of all ages throughout the Metropolitan area through use of Metro Schools' facilities.

The umbrella of Community Education in Nashville-Davidson County covers five major areas:

- Community Education
- Classes/Offerings
- Building Use Activities
- Before/After School Child Care
- Tennessee State Dept of Education's 21st Century Community Learning Centers
- Volunteer Literacy



Community Education is organized into three semesters, beginning in September, February and June. Classes meet anywhere from one night for a seminar to one evening a week for eight to ten weeks, although schedules may be shortened or lengthened depending on the subject matter.

Classes and activities are facilitated by the site community education coordinators, who are responsible for determining which classes/activities will appeal to the community. Site coordinators also arrange for building use by local groups on a regular basis. Satellites are locations other than a site coordinator's home base, where classes and activities are presented.

Sites for Community Education include:

- Antioch High School
- Cohn Adult Learning Center, which houses
 - Cohn Community Education Program
 - The Nashville Volunteer Literacy Program
 - The Senior Renaissance Center
- Glenclyff High School
- Hillsboro High School
- Hillwood High School
- Hunters Lane High School
- McGavock High School
- Stratford High School

Other activities and programs under the Office of Community Education include:

Before/After School-age Child Care

During 2004-5 there were 103 programs, with 18 different community providers using the school facilities to offer before and after-school care for students. This includes both elementary and middle schools.

21st Century Community Learning Centers

Known popularly as "Club MCM", the Community Learning Centers provide after-school enrichment opportunities and enhance the academic activities on a regular school day basis. "Club Music City Miracle" is a collaborative effort of Metro Schools with the YMCA and Project for Neighborhood Aftercare (PNA). Each site meets Monday through Thursday for up to three hours each day, and the program is designed to continue through the school year. Homework assistance, club activities, healthy lifestyle and personal development classes, tutoring and preparation for test taking are among the pursuits of each site.

Summer and Specialty Programs

In addition to the summer classes and activities of the year-round sites, Community Education hosts college level classes at the Cohn, Glenclyff, Hunters Lane and McGavock locations. For school-age children, summer activities vary to include math enrichment, science camps, art and language classes and physical education/recreation offerings.

During the 2004-5 year, Dell Computers collaborated with Community Education to offer the "Tech-Know" program for children at some Club MCM sites to build and keep their own computers, provided they met attendance and other school day requirements. An additional non-Club MCM site was funded at Kennedy Middle School.

Web site: <http://www.nashville.gov> (select education, then education front page link)

80 Community Education Alliance—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
COMMUNITY EDUCATION SERVICES					
1. Increase the number of citizens served each year, and offer increased services to residents of all ages in the Metropolitan area.	a. Citizens served	160,000	129,084	120,000	100,000
	b. Locations	180	176	180	170
	c. Services offered	2,600	1,881	2,000	1,800

80 Community Education Alliance—Financial

Special Purpose Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	517,600	530,803	492,638	641,400
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	7,000	0	14,062	97,900
Travel, Tuition, and Dues	3,900	2,532	3,300	9,500
Communications	26,600	23,521	55,600	55,400
Repairs & Maintenance Services	1,000	182	1,000	1,000
Internal Service Fees	6,600	6,962	8,200	22,700
TOTAL OTHER SERVICES	45,100	33,197	82,162	186,500
OTHER EXPENSE	3,700	3,397	7,300	7,800
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	1,100	0	0	0
TOTAL OPERATING EXPENSE	567,500	567,397	582,100	835,700
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	567,500	567,397	582,100	835,700
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	835,700
TOTAL REVENUE AND TRANSFERS	0	0	0	835,700

80 Community Education Alliance—Financial

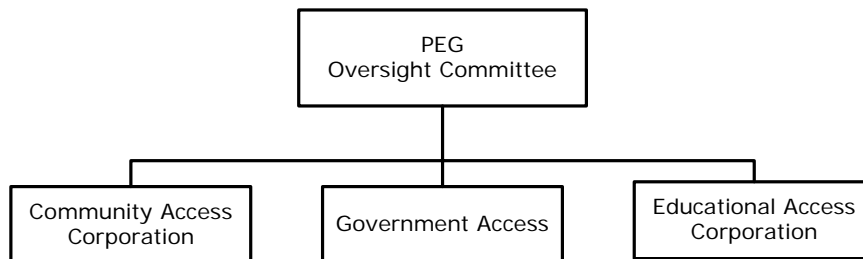
		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
MNPS Community Education 60180							
Program Coord	06034 SR09	8	8.00	8	8.00	8	8.00
Program Mgr 1	07376 SR11	1	1.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	09020	4	0.48	0	0.00	0	0.00
Total Positions & FTE		13	9.48	9	9.00	9	9.00
Department Totals		13	9.48	9	9.00	9	9.00

34100 Public, Education, Government Fund-At a Glance

Mission	Allocation of bandwidth and financial resources among the Public, Educational and Governmental Access partners.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$329,600	\$99,800	\$99,800
	Total Expenditures and Transfers	\$329,600	\$99,800	\$99,800
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	5,000	500	500
	Total Program Revenue	\$5,000	\$500	\$500
	Non-program Revenue	100,000	100,000	100,000
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$105,000	\$100,500	\$100,500
Positions	Total Budgeted Positions	0	0	0
Contacts	<div> <div> Director: Alan Johnson Financial Manager: Mark Lynam Howard Office Building 37210 </div> <div> email: alanjohnson@willisknight.com email: mark.lynam@nashville.gov Phone: 862-6300 FAX: 862-6288 </div> </div>			

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Organizational Structure

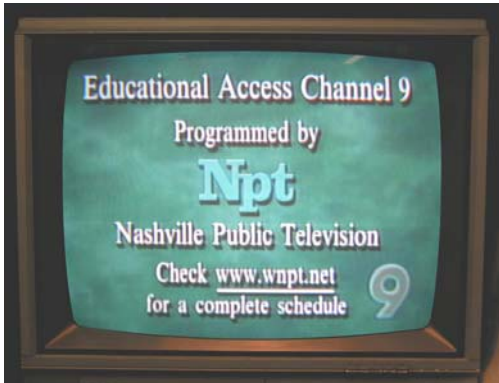


34100 Public, Education, Government Fund-At a Glance

Overview

PUBLIC, EDUCATIONAL, and GOVERNMENTAL ACCESS (PEG)

The Public, Education, Government Fund Oversight Committee holds regular meetings to act upon business matters presented by the PEG partners (Community Access Corporation, Metropolitan Education Access Corporation, and Government Access Television).



COMMUNITY ACCESS CORPORATION

The purpose of the Community Access Corporation (CAC) is to insure that the public access and other community channels are governed so that they are free of censorship except as necessary to comply with any FCC regulations.

GOVERNMENT ACCESS

Nashville's Government Access Channel is operated by the Metropolitan Government of Nashville and Davidson County and is a division of the Information Systems Department.

METROPOLITAN EDUCATIONAL ACCESS CORPORATION

Nashville's public television station (NPT) currently operates cable channels 9 and 10 under agreement with the PEG committee.

34100 Public, Education, Government Fund-Financial

Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	1,700	14,018	69,700	69,700
Travel, Tuition, and Dues	0	0	0	0
Communications	100	375	100	100
Repairs & Maintenance Services	20,500	15,990	20,000	20,000
Internal Service Fees	6,700	5,051	6,400	6,400
TOTAL OTHER SERVICES	29,000	35,434	96,200	96,200
OTHER EXPENSE	251,600	206,878	3,600	3,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	280,600	242,312	99,800	99,800
TRANSFERS TO OTHER FUNDS AND UNITS	49,000	49,000	0	0
TOTAL EXPENSE AND TRANSFERS	329,600	291,312	99,800	99,800
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	5,000	1,055	500	500
TOTAL PROGRAM REVENUE	5,000	1,055	500	500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	100,000	100,000	100,000	100,000
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	100,000	100,000	100,000	100,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	105,000	101,055	100,500	100,500

68201 District Energy System-At a Glance

Mission	To provide energy in the form of steam and chilled water to downtown buildings using the most efficient, economical, and environmentally sound methods possible.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	DES Enterprise Fund	\$0	\$18,642,300	\$20,144,000
	Total Expenditures and Transfers	\$0	\$18,642,300	\$20,144,000
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$16,943,400	\$17,910,900
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$16,943,400	\$17,910,900
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	1,698,900	2,233,100
	Total Revenues	\$0	\$18,642,300	\$20,144,000
Positions	Total Budgeted Positions	0	1	1
Contacts	Special Projects Manager: Michael Bradley email: michael.bradley@nashville.gov Metro Nashville District Energy System, 90 Peabody Street 37210 Phone: 862-5699			

Overview

The Metro Nashville District Energy System (DES) provides heating and cooling to nearly 40 buildings in downtown Nashville. The city has used district energy services for three decades, pioneering the waste-to-energy method of district energy in the early 1970s. Since that time, a new facility has replaced the aged Nashville Thermal Transfer Corporation.

The new DES facility, which began operating in December 2003, was implemented with several important objectives in mind:

- To utilize state-of-the-art equipment and its high reliability;
- To keep costs as reasonable as possible and very predictable to DES customers;
- To be an attractive facility, both visually and to the environment;
- To be a positive catalyst for economic stability and growth in downtown Nashville.

Metro awarded [Constellation Energy Source \(CES\)](#) of Baltimore, Md., the contract to design, build, operate, and maintain the Metro Nashville District Energy System. The staff of CES responsible for the design and operations of the new DES has been involved in the development of many other district energy plants,

including those in Chicago, Boston, New Orleans and the Baltimore District Steam system.

CES will manage, operate and maintain the DES for 15 years, with options for three additional five-year extensions. The DES remains under the ownership of Metro.

Highlights of changes in the FY 2006 budget include:

- Anticipated increase in natural gas usage: \$1,024,100
- Increase in debt service transfer: \$385,100
- Increase in facilities management charges: \$92,500



68201 District Energy System-Financial

Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	271,600	120,000
OTHER SERVICES:				
Utilities	0	0	9,146,500	9,940,100
Professional and Purchased Services	0	0	3,534,800	4,108,100
Travel, Tuition, and Dues	0	0	100,600	5,000
Communications	0	0	48,300	165,800
Repairs & Maintenance Services	0	0	211,200	219,200
Internal Service Fees	0	0	0	73,000
TOTAL OTHER SERVICES	0	0	13,041,400	14,511,200
OTHER EXPENSE	0	0	110,500	185,200
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	13,423,500	14,816,400
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	5,218,800	5,327,600
TOTAL EXPENSE AND TRANSFERS	0	0	18,642,300	20,144,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	16,943,400	17,910,900
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	16,943,400	17,910,900
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	1,698,900	2,233,100
TOTAL REVENUE AND TRANSFERS	0	0	18,642,300	20,144,000